



DPHHS Data Indicators

Report Date: May 1, 2008

Data reflects information as of March 31, 2008*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

***Year to date figures may include data through January, February, or March.**

Past Key Data Indicators Reports can be found online at www.dphhs.mt.gov/dataindicators

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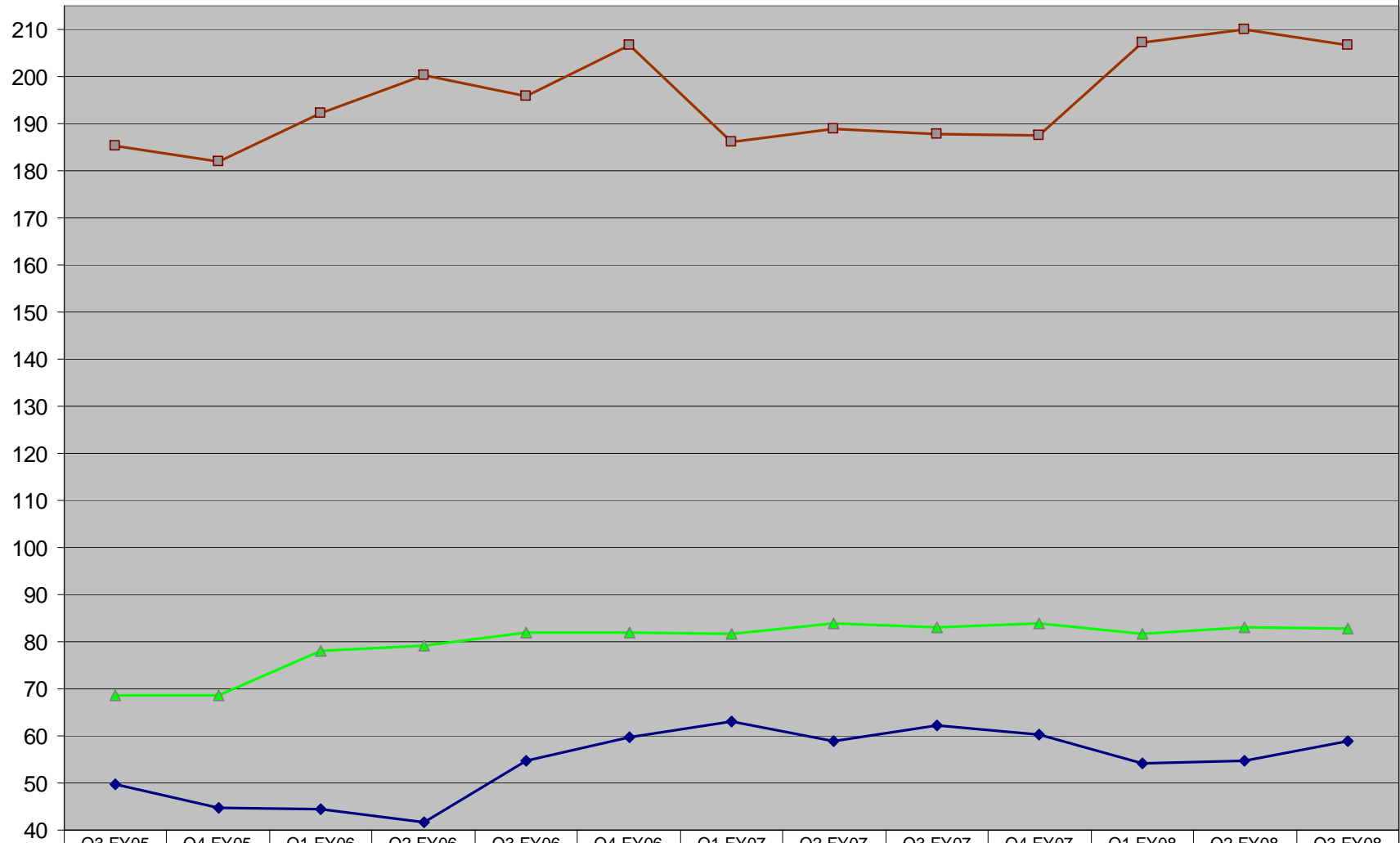
Click on 'Key Data Indicators'

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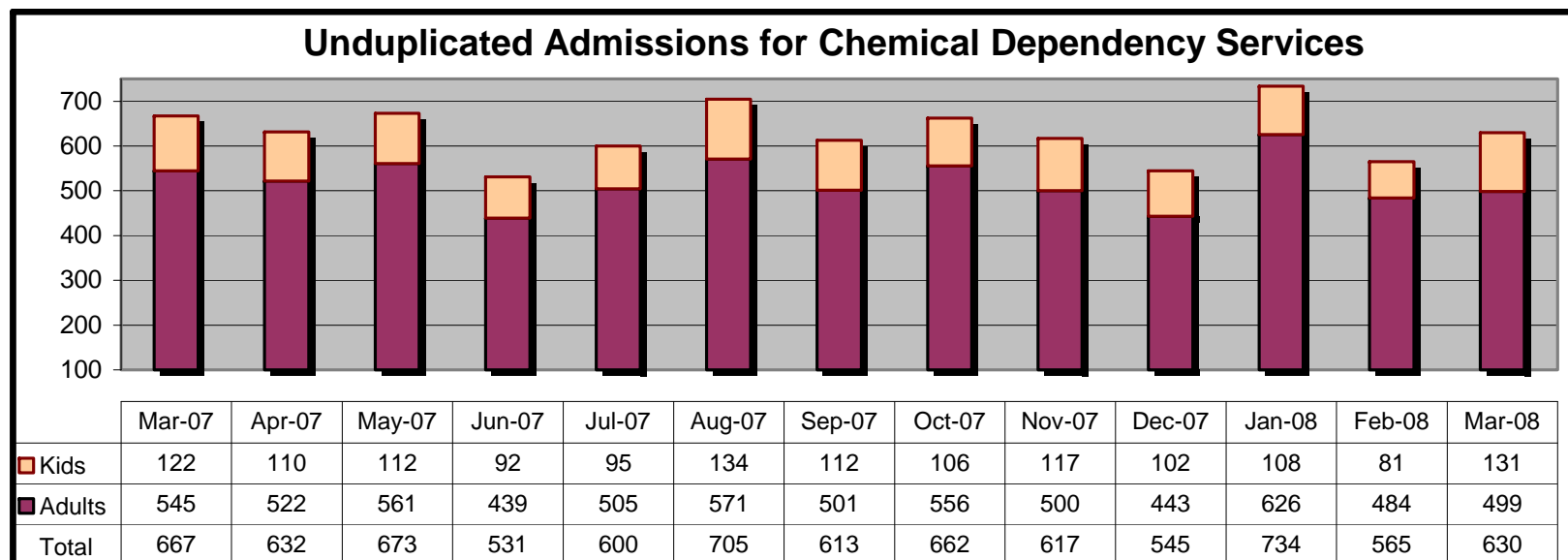
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Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services March 2008

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	3	68	71	1	19	20
Inpatient Hospital	2	34	36	1	21	22
Inpatient Free-Standing	81	199	280	31	138	169
Intermediate	17	8	25	2	4	6
Day Treatment	18	23	41	9	14	23
Intensive Outpatient	75	283	358	26	143	169
Outpatient	315	1,873	2,188	109	666	775
Totals	511	2,488	2,999	179	1,005	1,184

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for March 2008					
Unit	Pathway Program	Capacity	3/31/2008	March	
			Census	Admits	Discharges
A	Social & Ind. Living Skills	31	37	13	13
B	Adaptive Living Skills	26	24	5	9
D	Legal Issues (Forensic)	32	34	4	4
E	Social & Ind. Living Skills	25	30	8	6
Spratt	Coping & Co-Occurring	60	35	35	37
Total in Hospital		174	160	65	69
TCU	Civil Group Home	8	5	0	0
FTCU	Forensic Group Home	7	6	0	0
Residential Care Unit	Extended Care	20	19	0	1
Total on Campus		209	190	65	70

Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – March 2008		
Description	Totals	
Census first day of month including residents on leave	89	
Admissions	4	
Discharges & Deaths	8	
Census last day of month, including residents on leave	86	
Occupancy, including leave days, based on 100 beds		83.9%
Average length of stay of discharged residents		8.8 yrs
Residents under 65 years of age on last day of month	53	
Percentage of residents under 65 years of age to total population		61.6%
Number residents "Medicaid Eligible" on last day of month	28	
Number residents "Private Pay" on last day of month	34	
Number residents "State Pay" on last day of month	22	

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

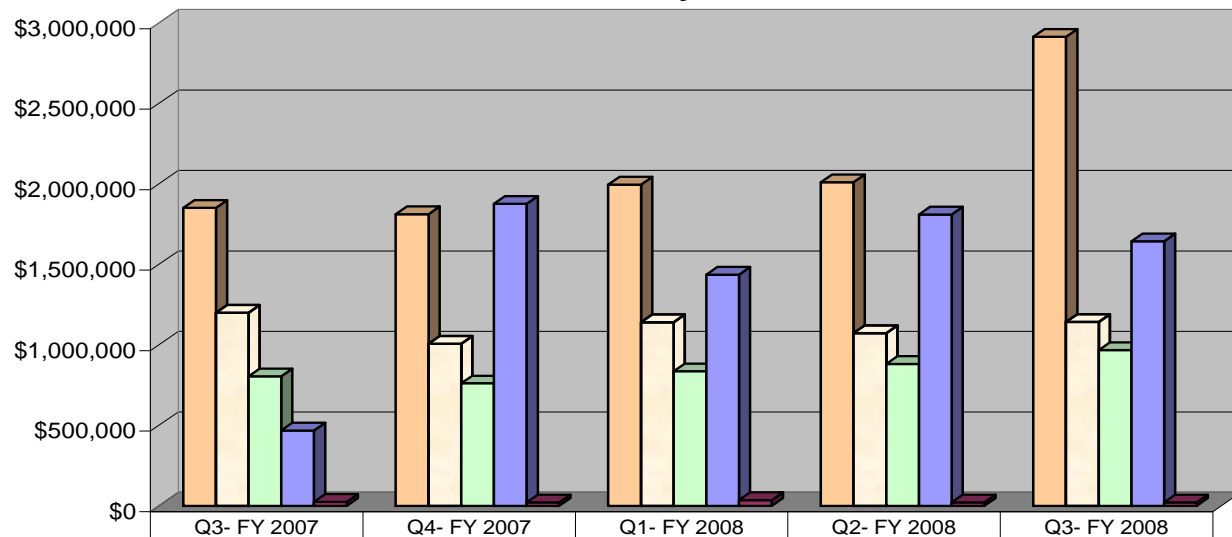
"State Pay" – state is paying for total care

Business and Financial Services Division—Page 1

Institutional Reimbursement Collections FY 2008 Cumulative To-Date Through Third Quarter FY 2008 (Quarter Ending March. 31 2008)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center*	\$ 148,536	\$ 1,068	\$ 6,767,981	\$ 3,530	\$ -	\$ 6,921,115
MT Veterans' Home	2,375,536	61,561	693,900	177,015	49,159	3,357,171
MT State Hospital**	991,095	689,385	292,712	2,917,867	-	4,891,059
MT Mental Health Nursing Care Cntr	656,429	13,022	1,510,998	19,833	485,845	2,686,127
MT Chemical Dependency Center	12,975	65,946	441	229	-	79,591
Total	\$ 4,184,571	\$ 830,982	\$ 9,266,032	\$ 3,118,474	\$ 535,004	\$ 17,935,063

Institutional Reimbursements by Quarter

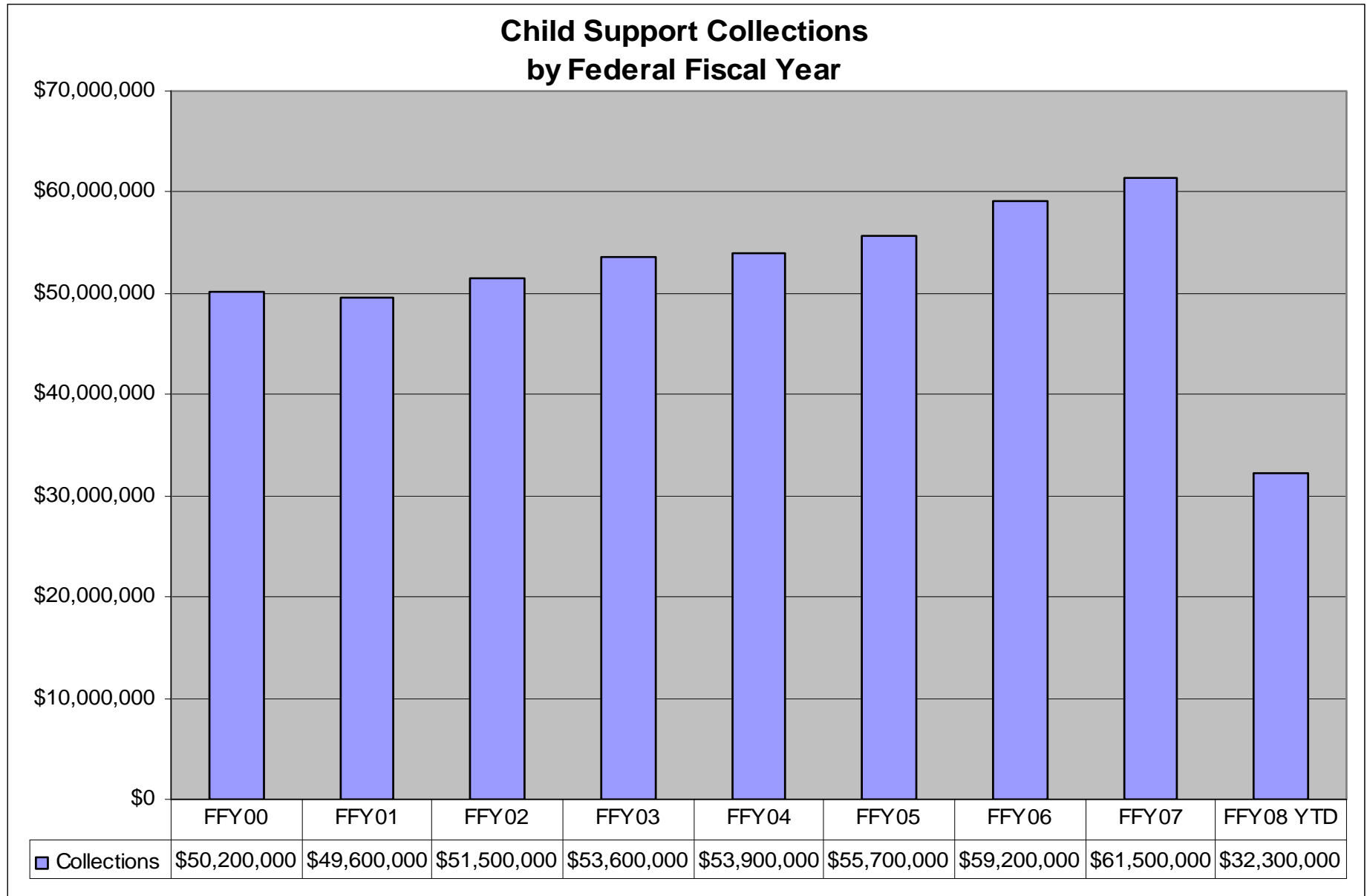


MT Developmental Center*	\$1,852,122	\$1,812,318	\$1,996,034	\$2,011,058	\$2,914,023
MT Veterans' Home	\$1,200,274	\$1,007,082	\$1,140,781	\$1,073,803	\$1,142,587
MT Mental Health Nursing Care Center	\$804,978	\$761,237	\$836,562	\$882,189	\$967,376
MT State Hospital**	\$469,360	\$1,877,116	\$1,436,872	\$1,810,100	\$1,644,090
MT Chemical Dependency Center	\$25,294	\$21,877	\$35,864	\$21,957	\$21,770
Statewide Total Reimbursements	\$4,352,028	\$5,479,630	\$5,446,113	\$5,799,107	\$6,689,846

* MT Developmental Center: Q3 Medicaid payments include \$884,120 for FY 2006 cost settlements.

**MT State Hospital: Q2 Insurance includes \$280,000 IHS payment for prior years & a \$92,000 co-pay. Q2 & Q3 Medicare payments include \$794,857 in cost settlements.

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

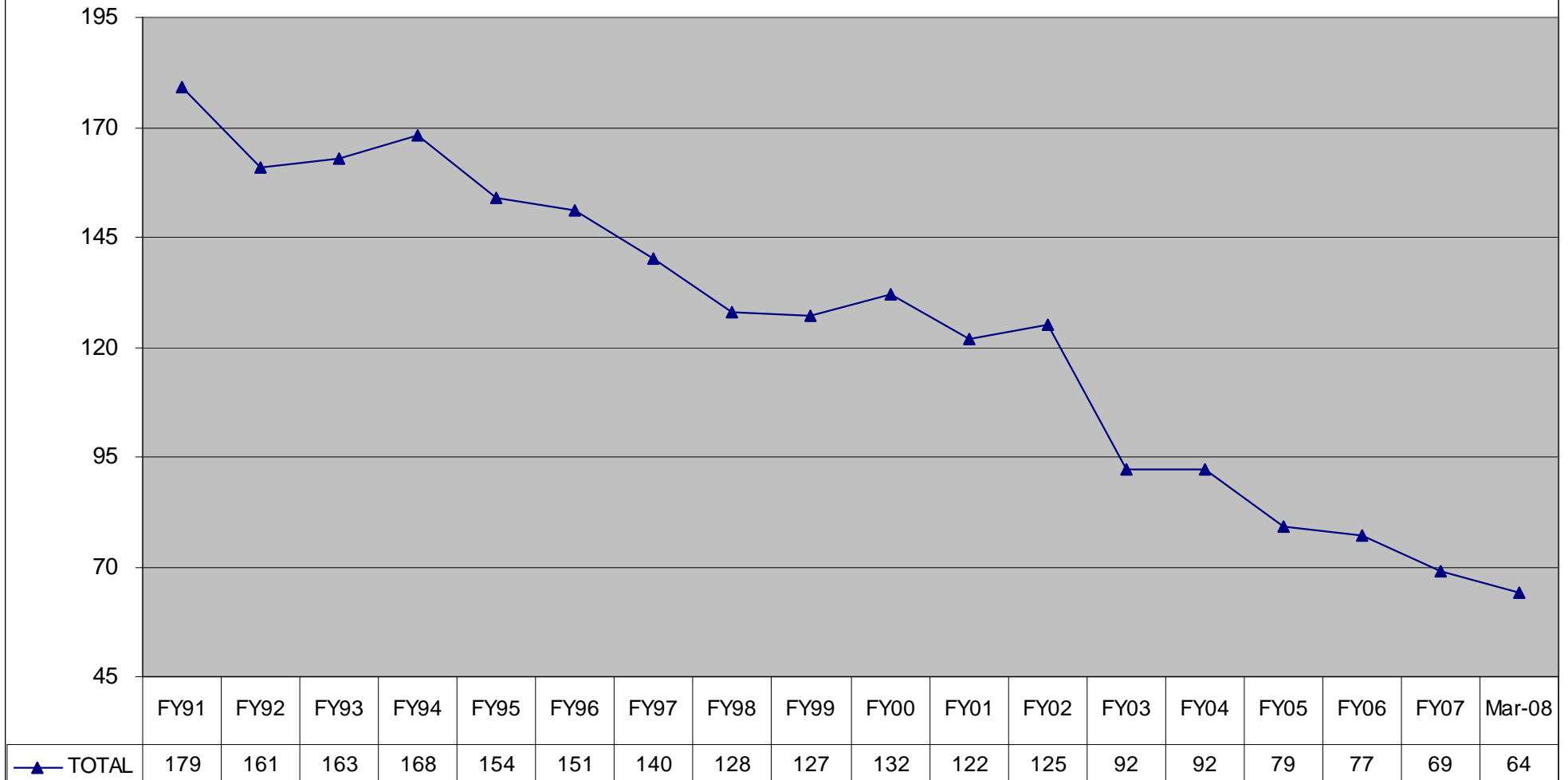
Significant Enforcement Assisted Results	March-08	March-07 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases	88.3%	88.4%	80%
2. Percentage of child support collected to total owed (YTD)	63.6%	63.8%	80%
3. Percentage of paternity resolved compared to total child out of wedlock	94.5%	98.9%	80%
4. Percentage of cases with medical support order	93.4%	92.0%	N/A ¹
5. Percentage of cases with medical insurance coverage	50.1%	47.2%	N/A ¹
6. Child Support Monthly Collections			
TANF	\$ 747,359	\$ 675,506	
Non-TANF	\$ 5,442,767	\$ 5,101,873	
7. Child Support Total YTD Collections	\$ 31,249,065	\$ 29,030,023	N/A
8. Percent of TANF collections to total child support collections	12.1%	11.7%	N/A
9. Total number of cases	38,815	39,645	N/A
10. Caseload size per case manager (94 FTE in 2008 & 93 FTE in 2007)	412.9	426.3	N/A

NOTES:

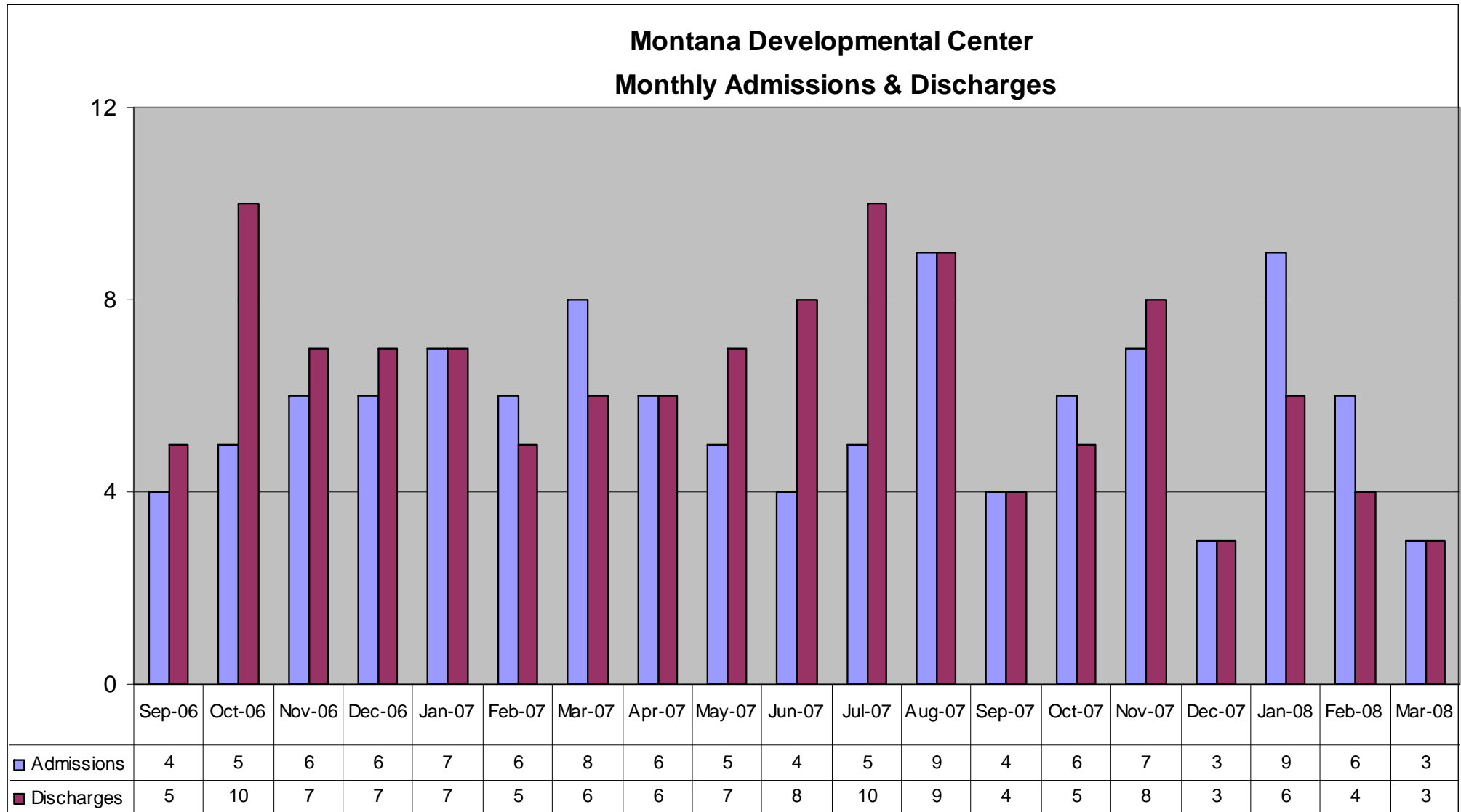
1. Currently medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established within the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1

Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
 EHSC Closed December 2004 - MDC Total Available Beds Of 115

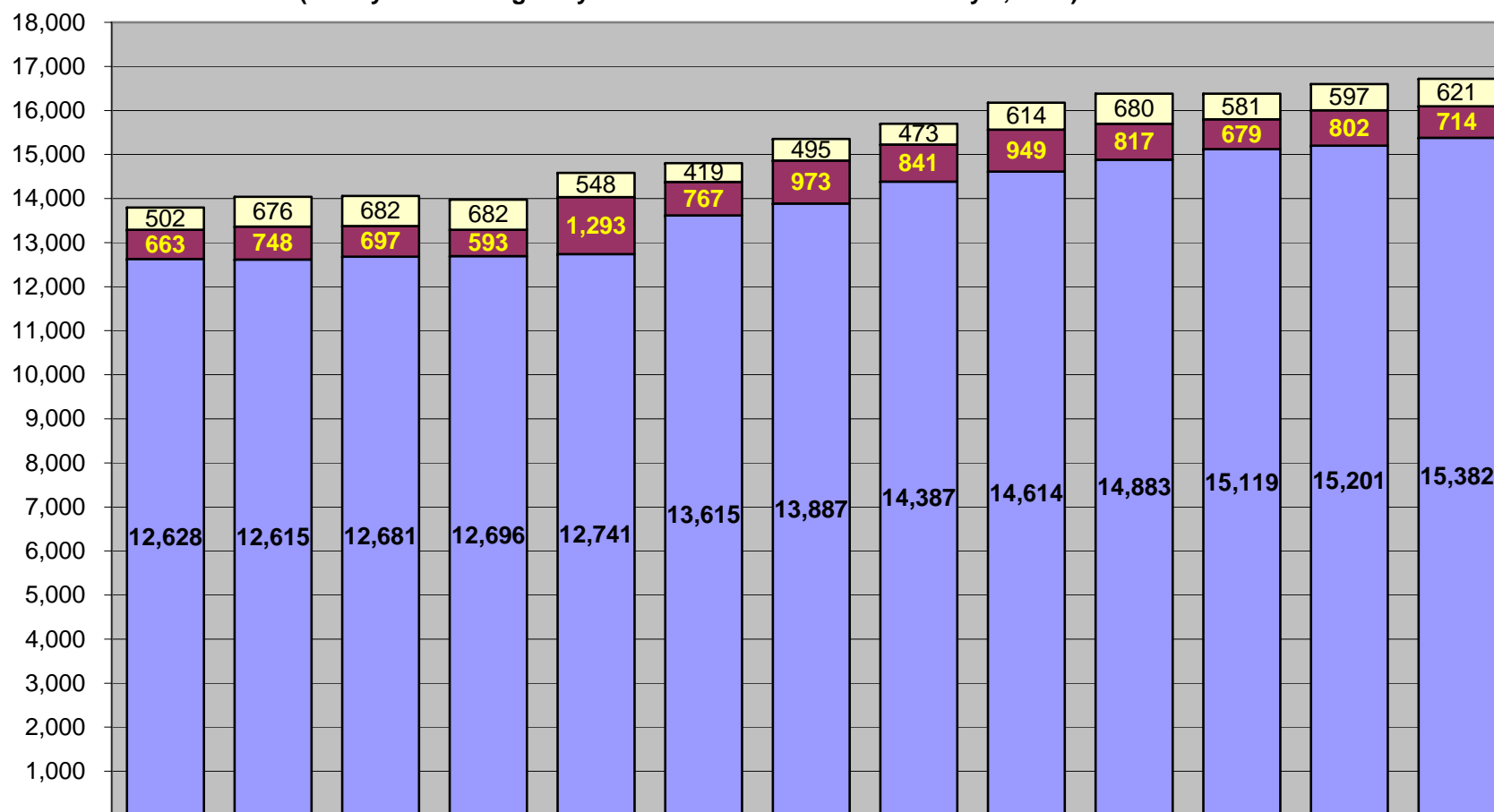


Disability Services Division—Page 2



Health Resources Division—Page 1

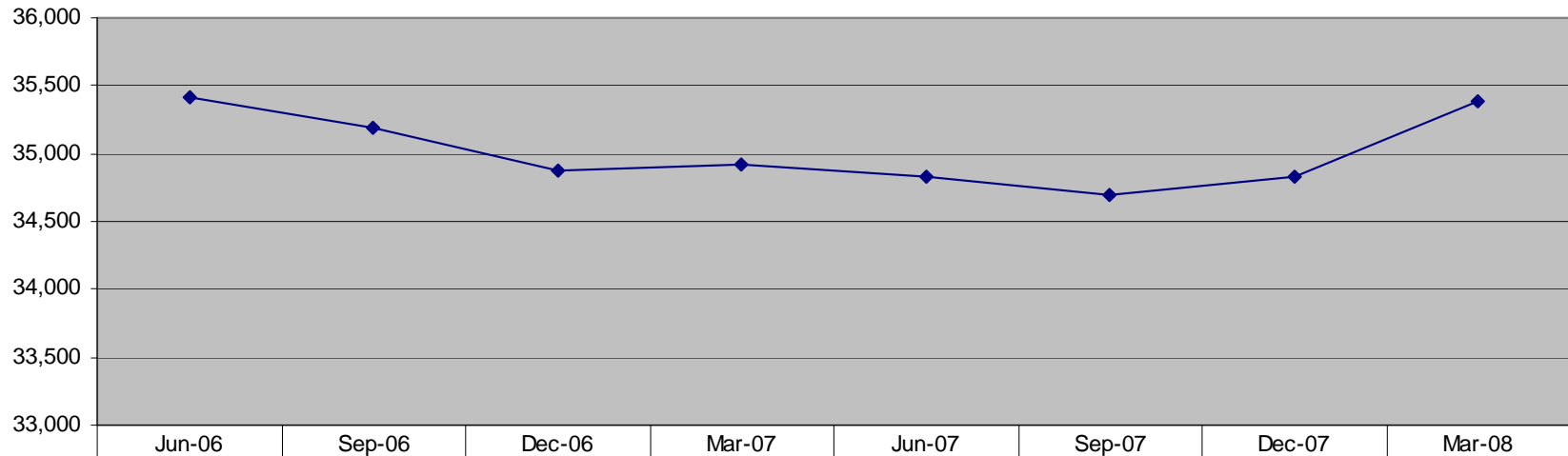
CHIP Monthly Enrollment - Fiscal Year 2007-2008
(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08
Total	13,291	13,363	13,378	13,289	14,034	14,382	14,860	15,228	15,563	15,700	15,798	16,003	16,096
Discontinued Enrollment	502	676	682	682	548	419	495	473	614	680	581	597	621
New enrollment	663	748	697	593	1,293	767	973	841	949	817	679	802	714
Continuing enrollment	12,628	12,615	12,681	12,696	12,741	13,615	13,887	14,387	14,614	14,883	15,119	15,201	15,382

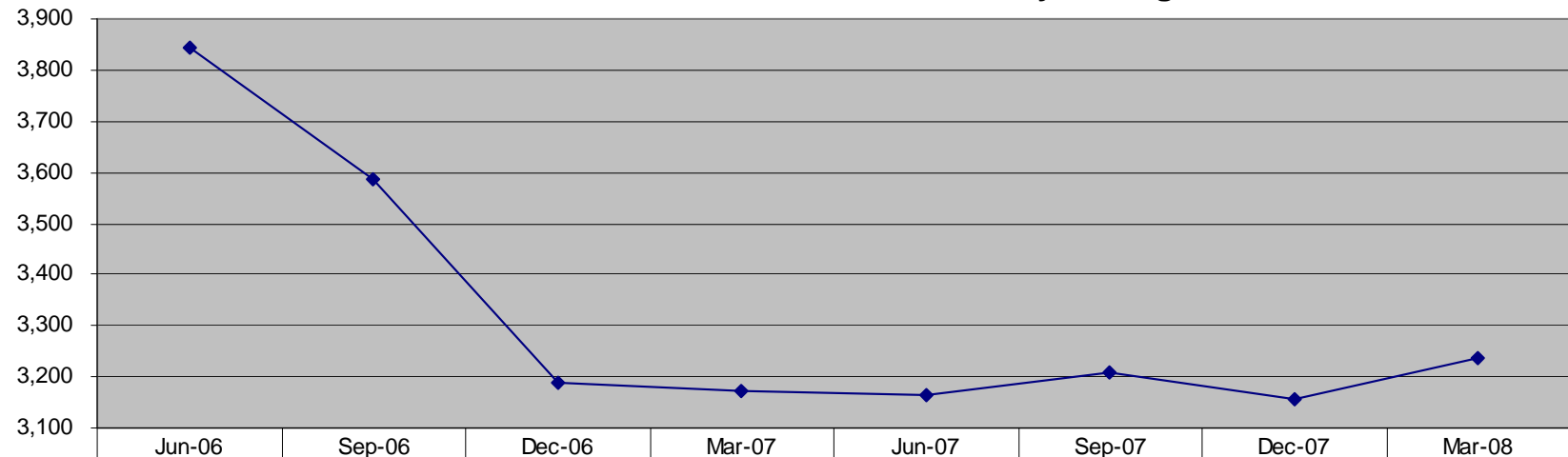
Human and Community Services Division—Page 1

Number of Food Stamp Cases - Quarterly Average



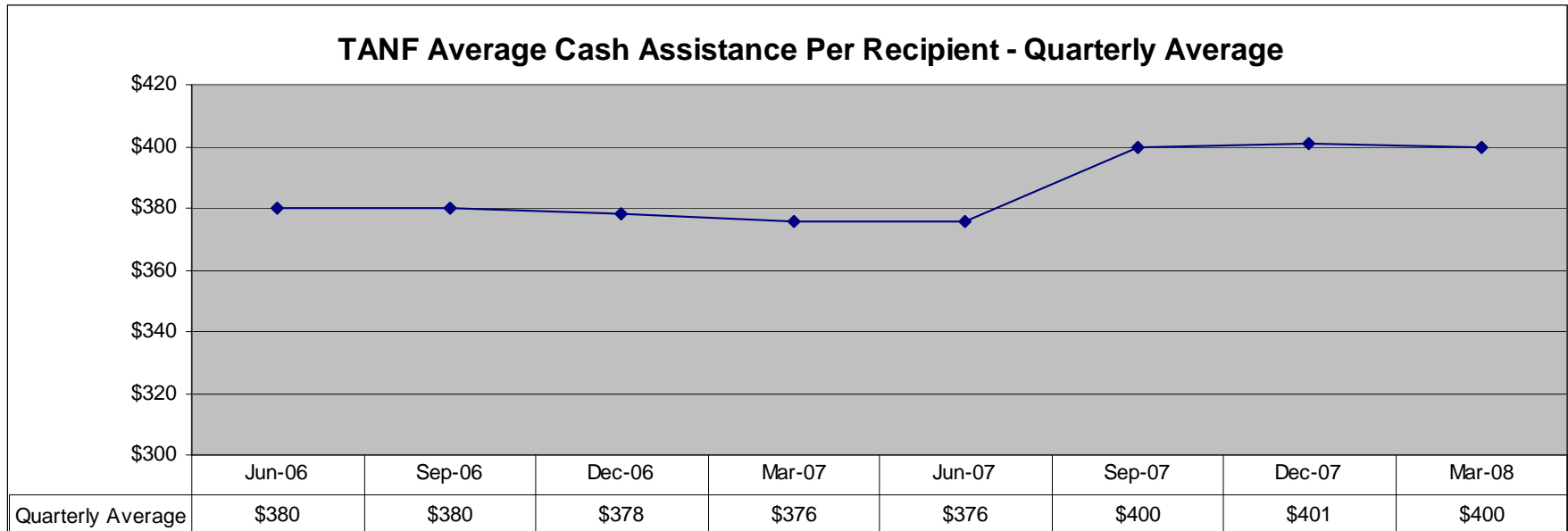
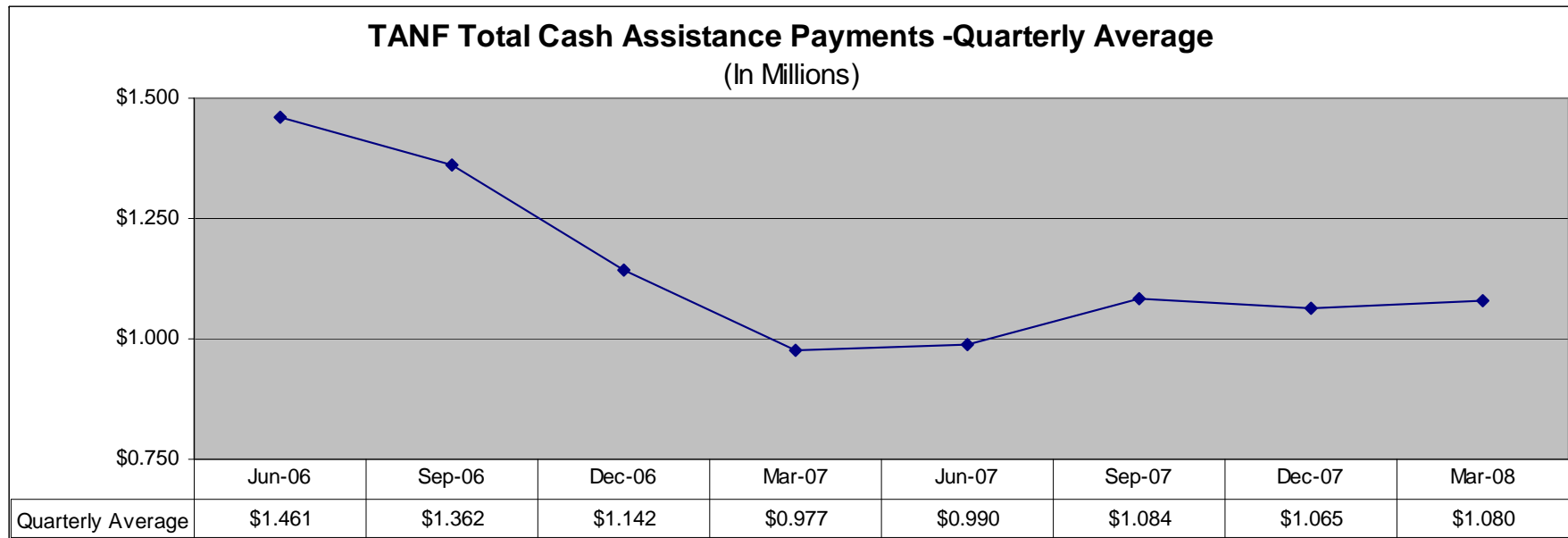
Quarterly Average	35,417	35,186	34,880	34,921	34,825	34,693	34,828	35,381
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Number of TANF Cases - Quarterly Average

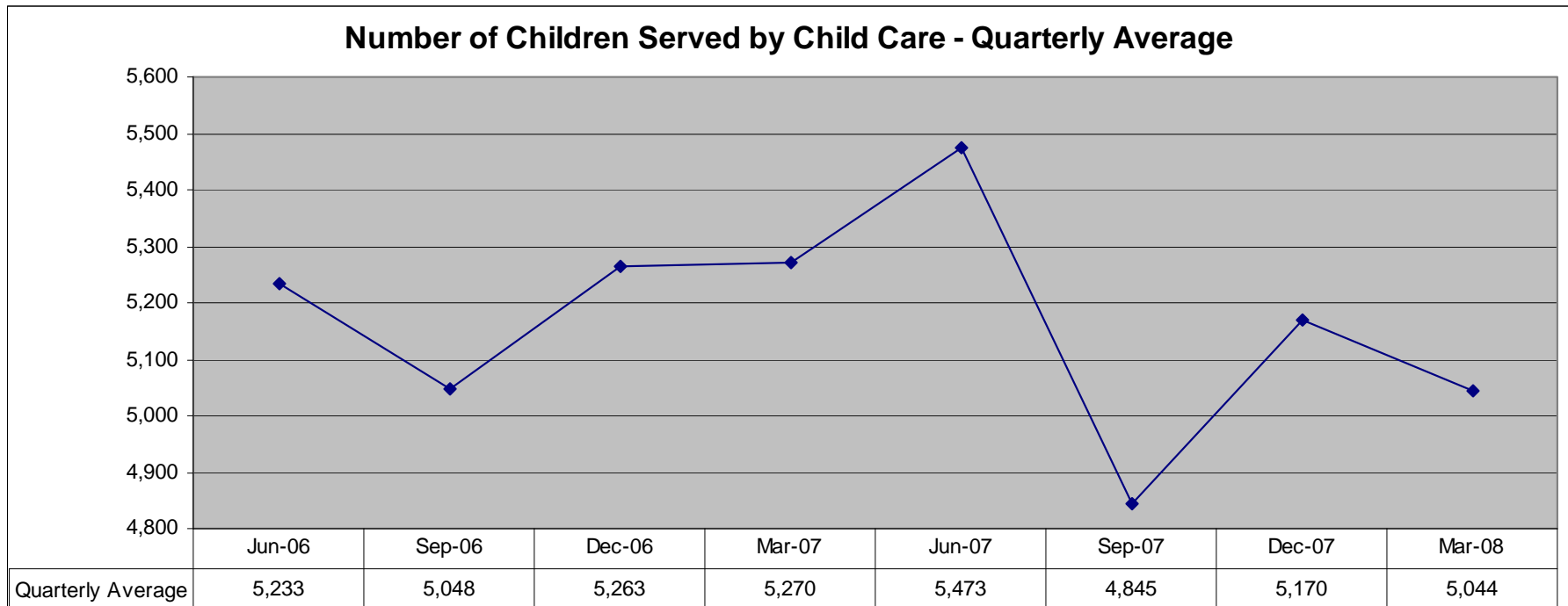


Quarterly Average	3,844	3,587	3,190	3,171	3,163	3,210	3,156	3,236
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Human and Community Services Division—Page 2

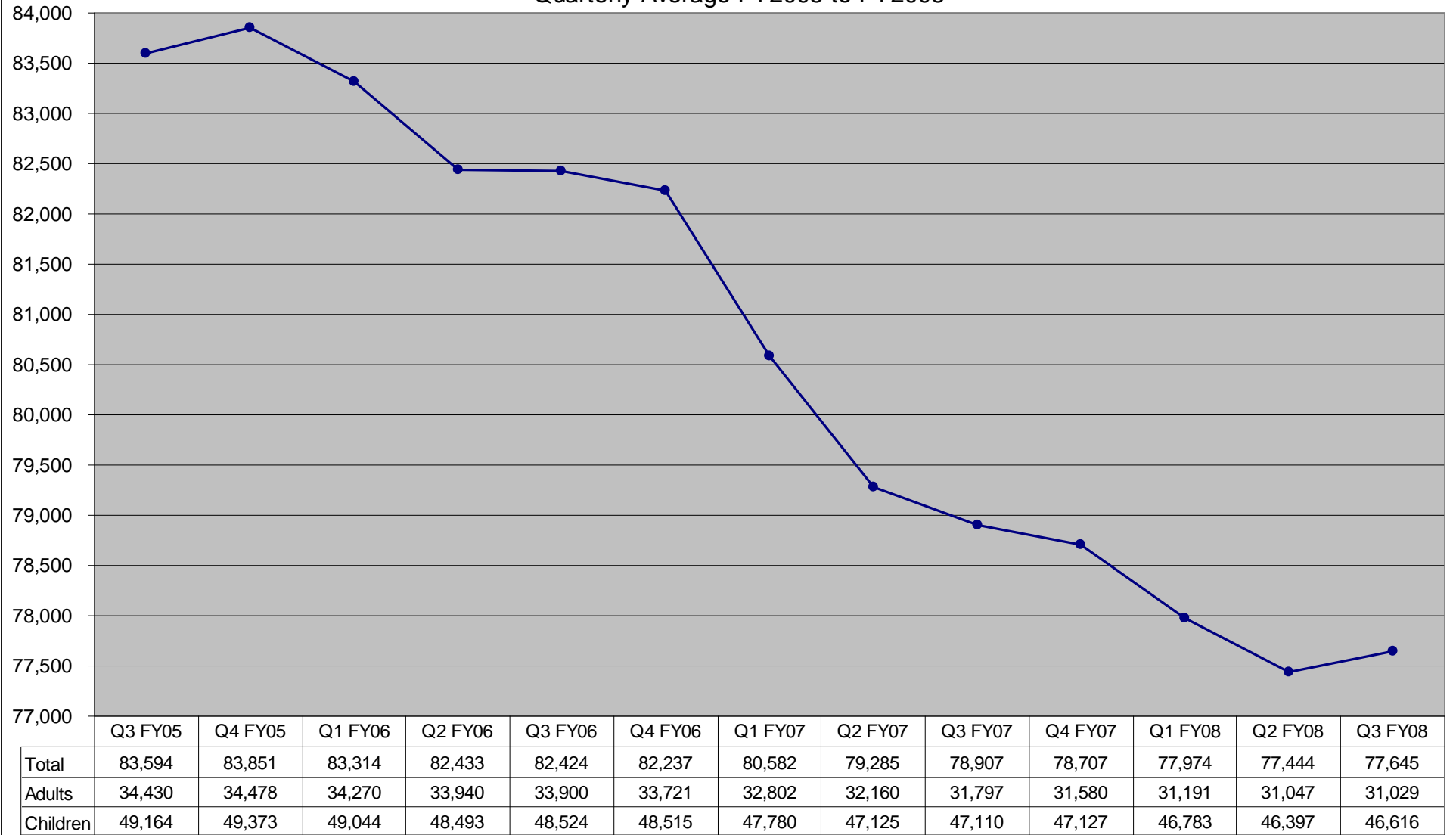


Human and Community Services Division—Page 3



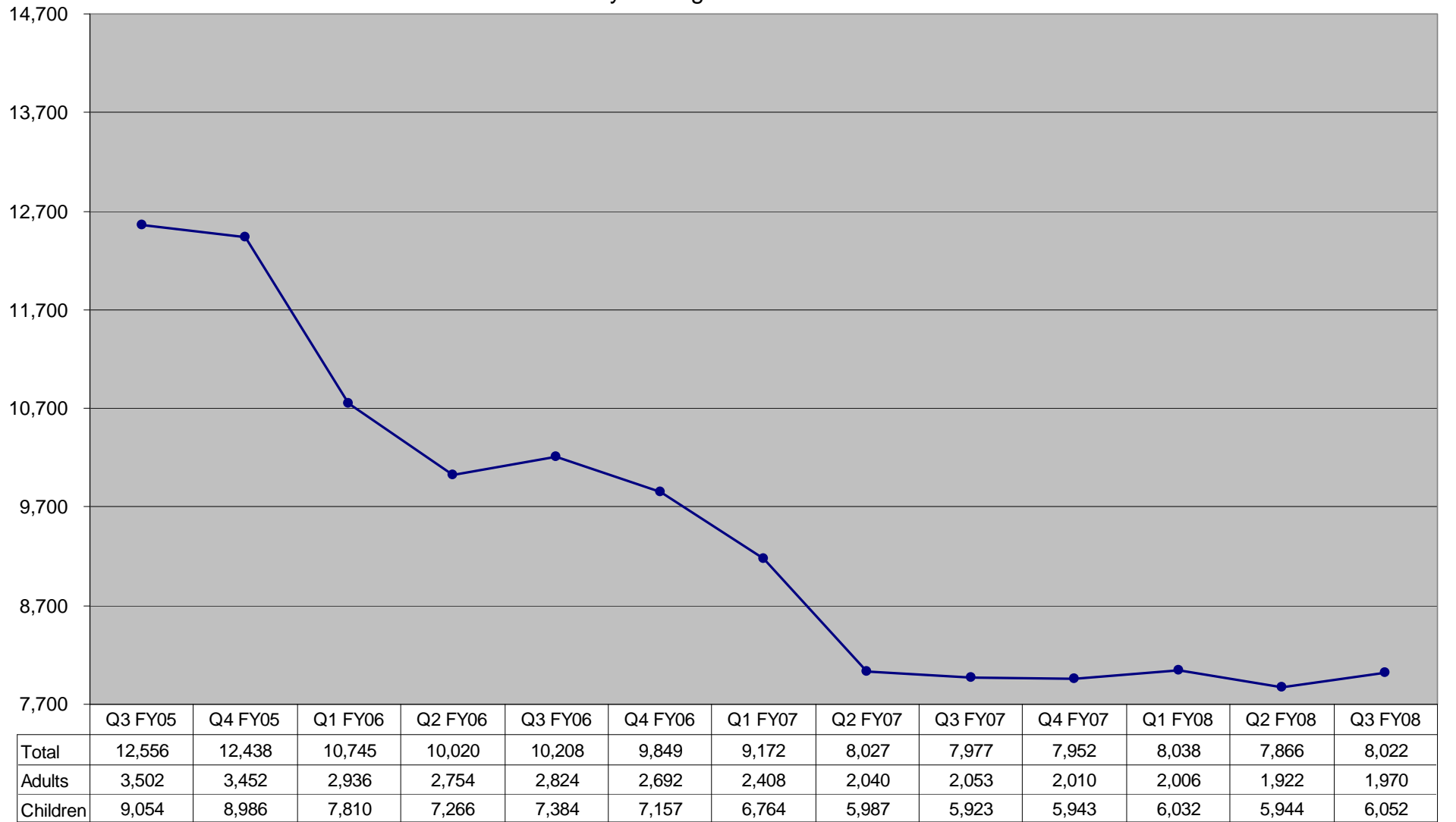
Medicaid—Page 1

All Medicaid Eligibles
Quarterly Average FY2005 to FY2008



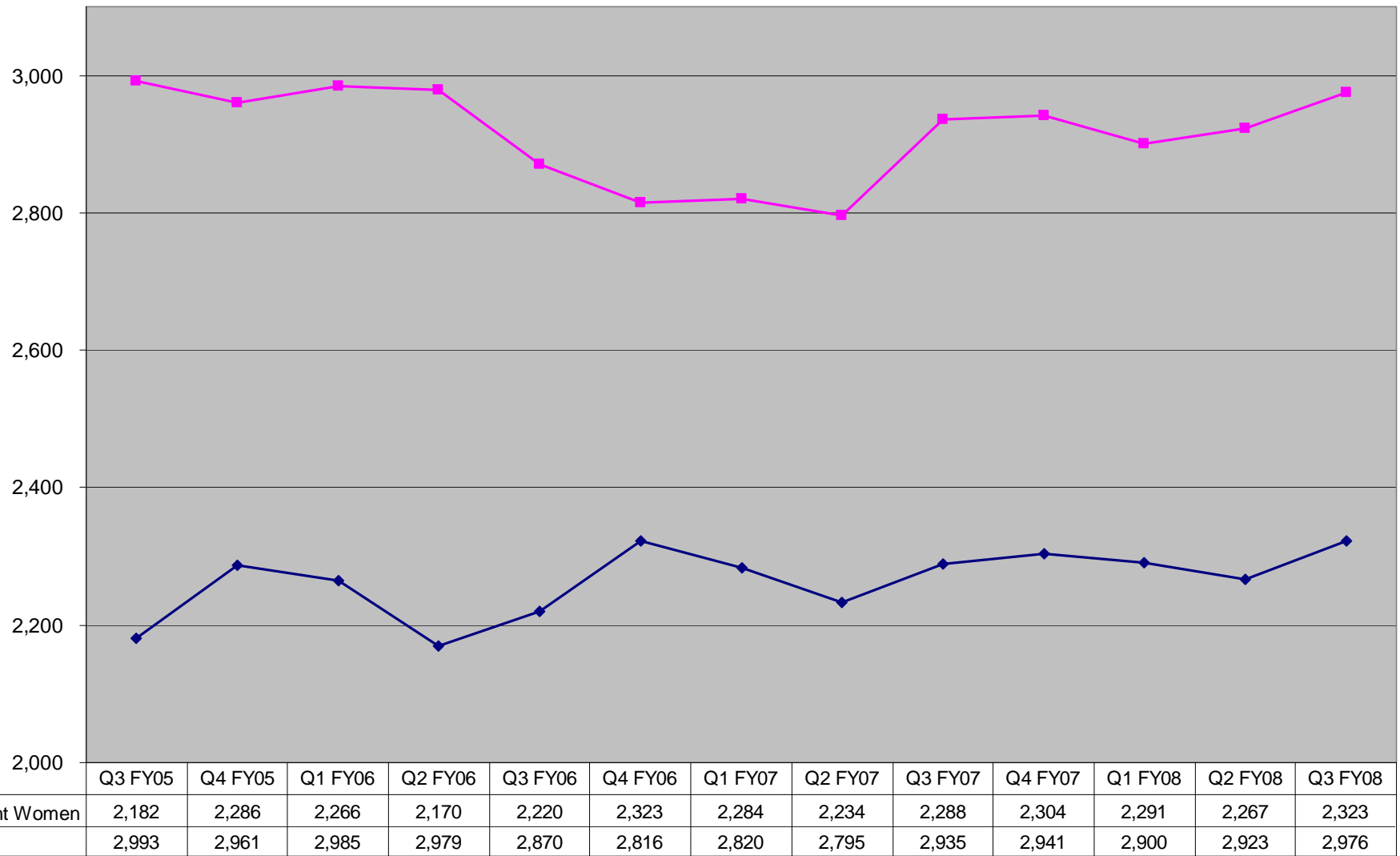
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TANF Eligibles
Quarterly Average FY2005 to FY2008



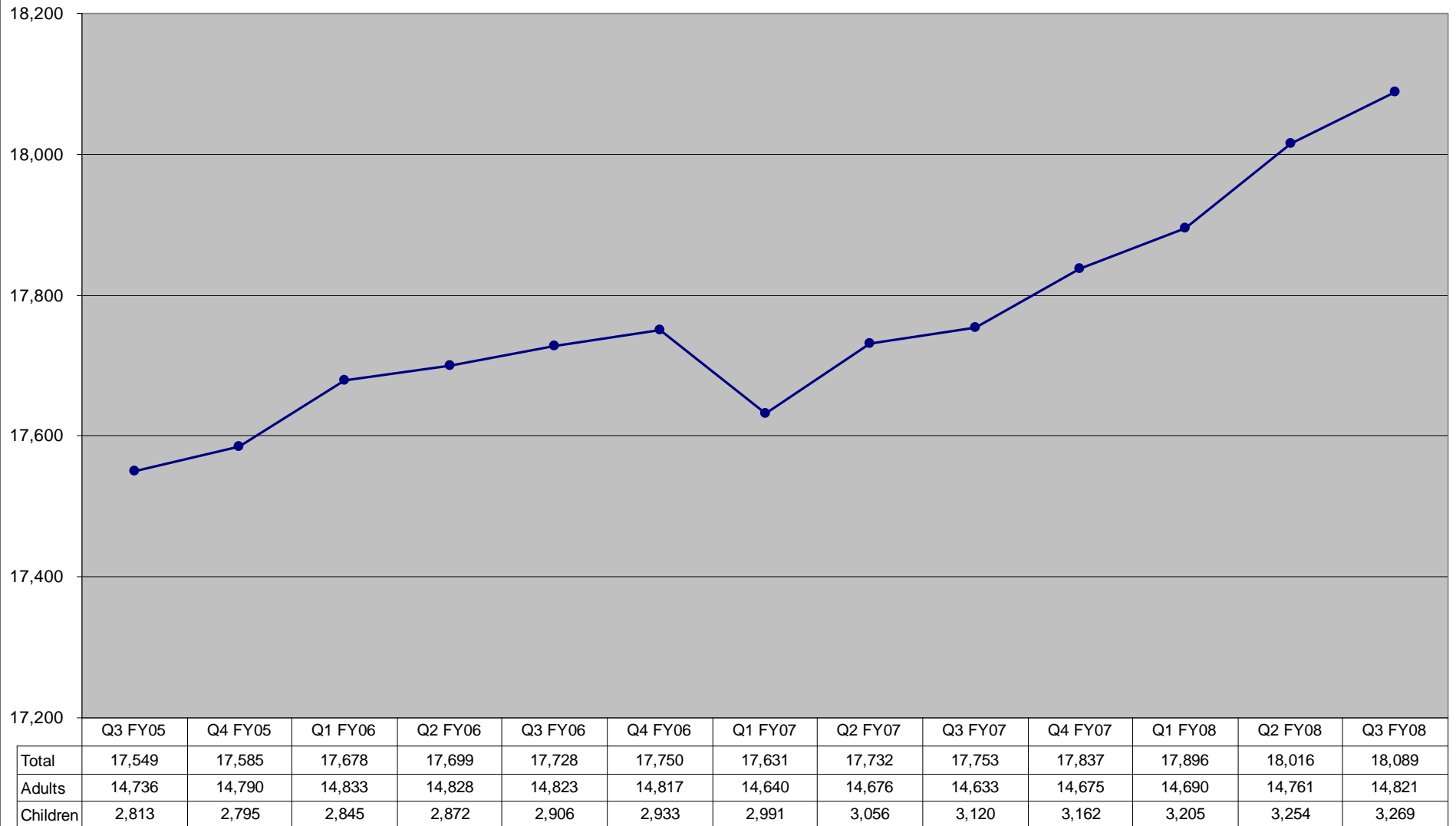
Medicaid—Page 3

Pregnant Women and Infants
Quarterly Average FY2005 to FY2008



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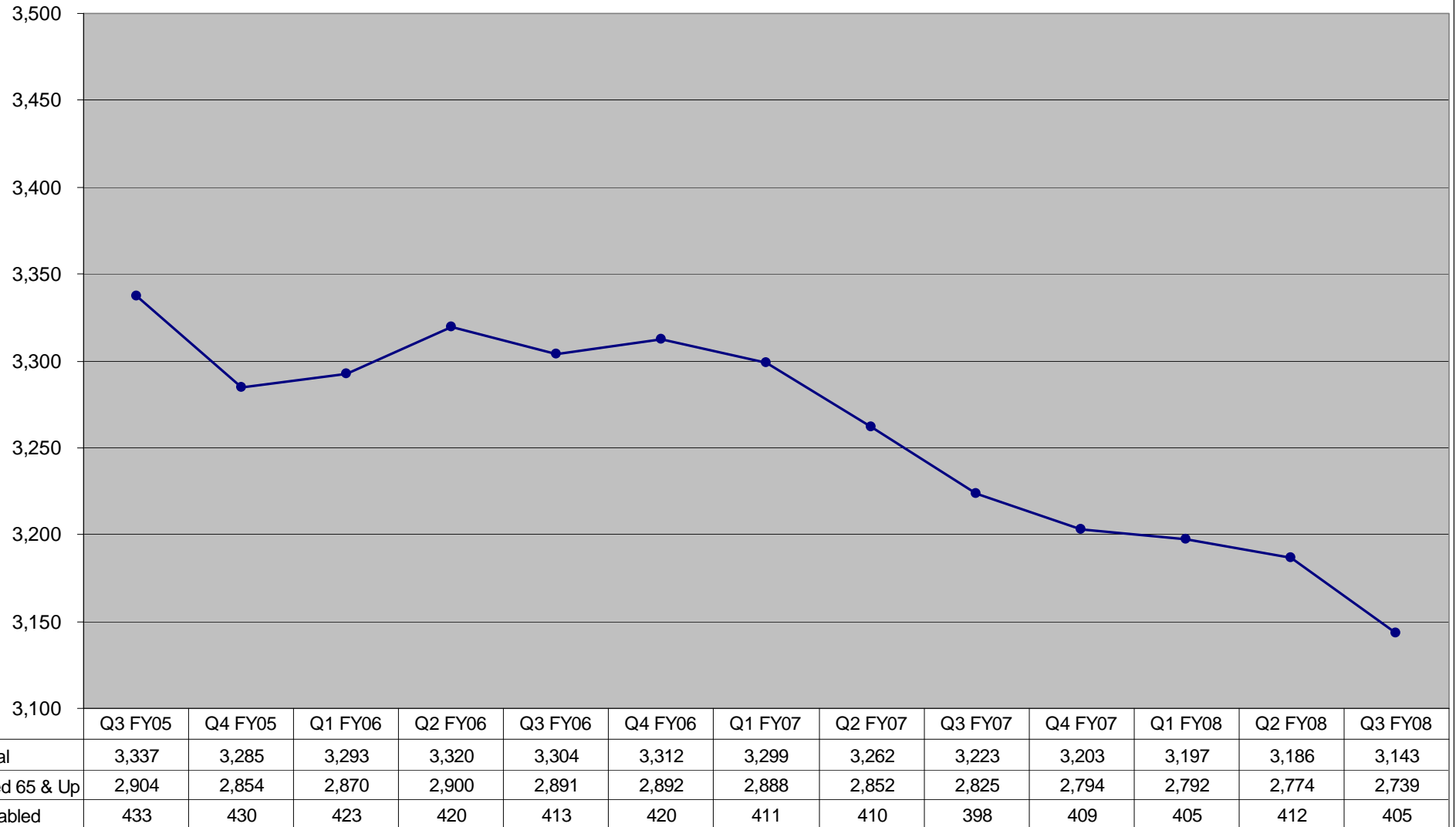
Medicaid Disabled Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 5

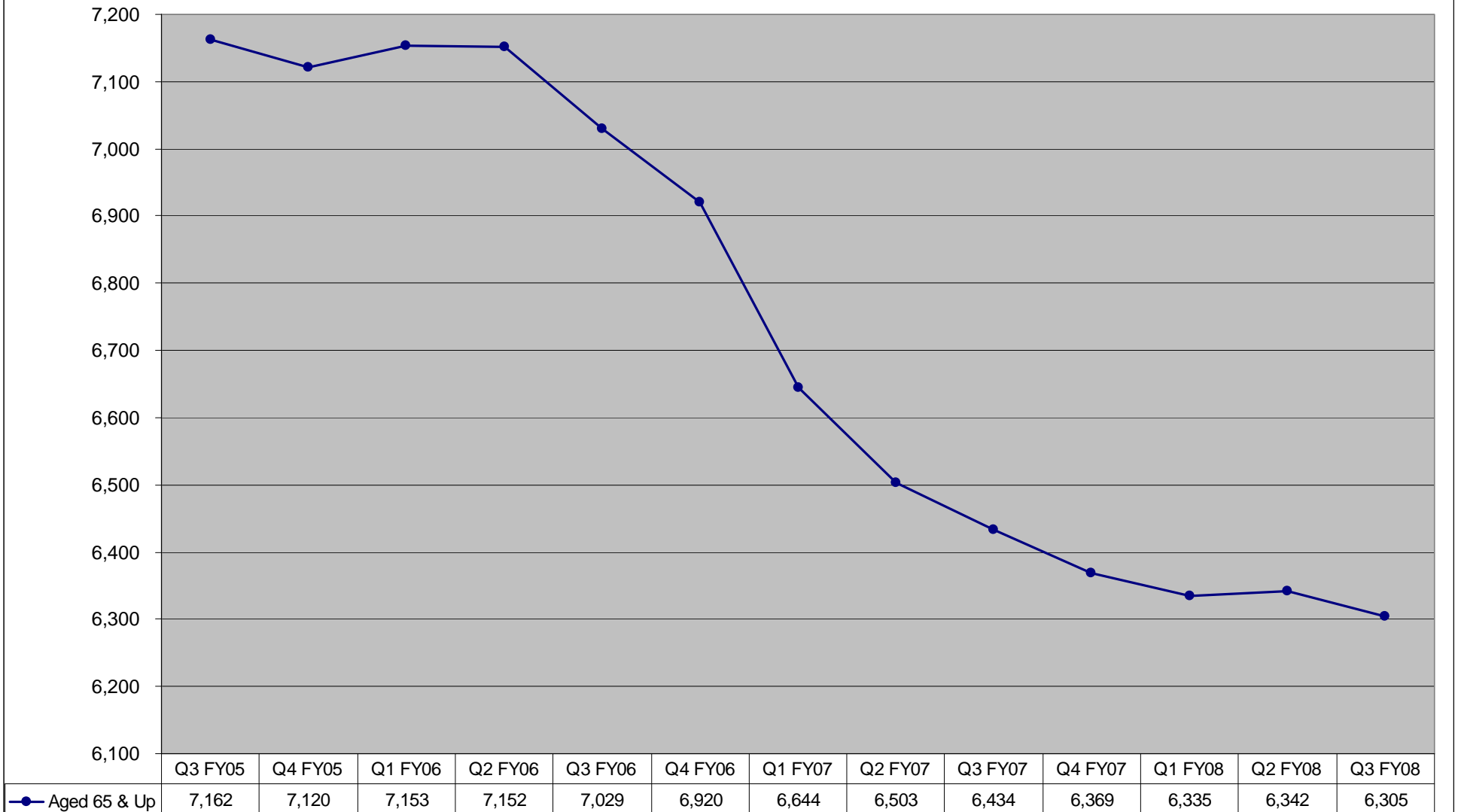
Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2005 to FY2008



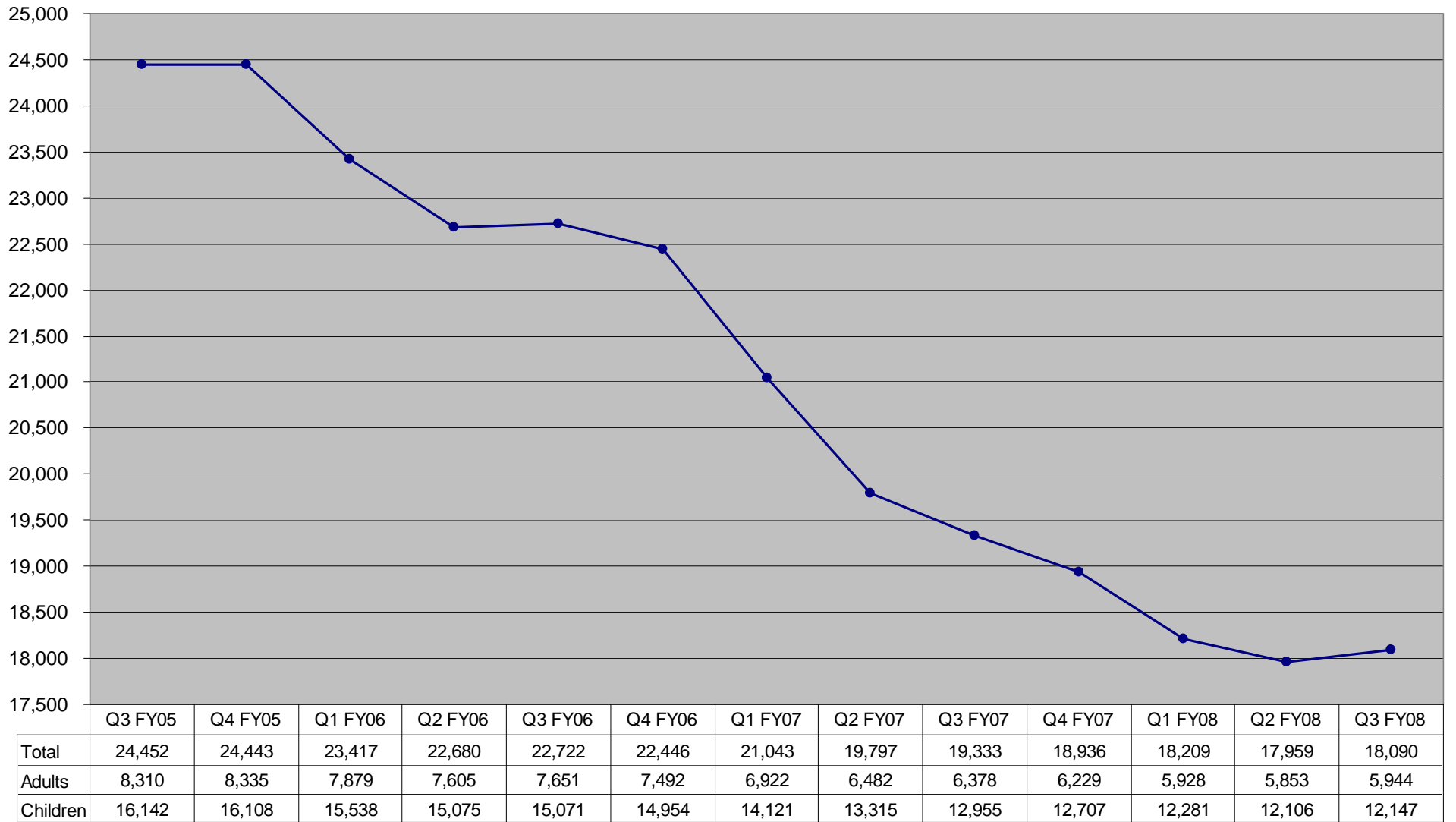
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Medicaid Eligibles Aged 65 & Up
Quarterly Average FY2005 to FY2008



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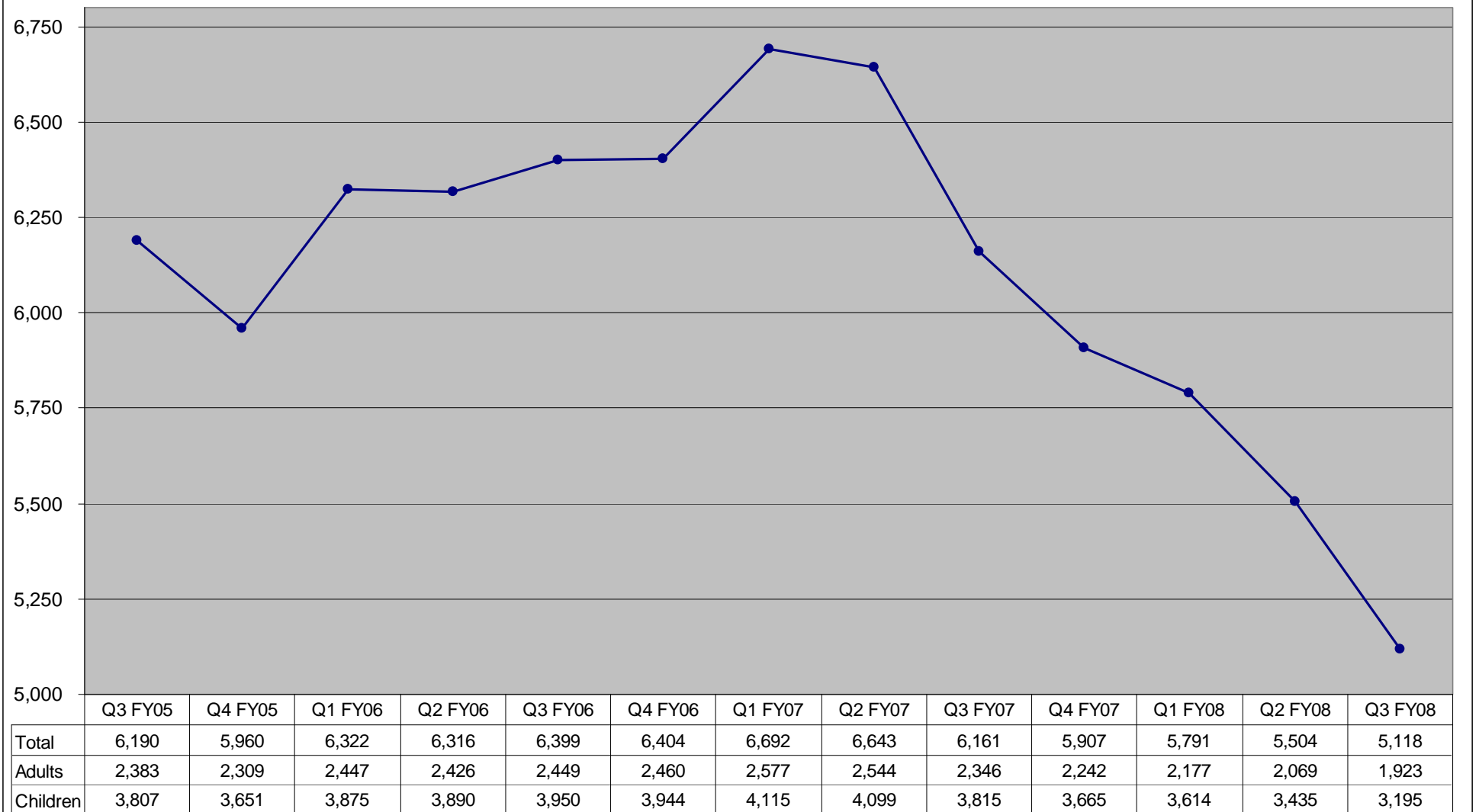
Family Medicaid
Quarterly Average FY2005 to FY2008



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Transitional Medicaid

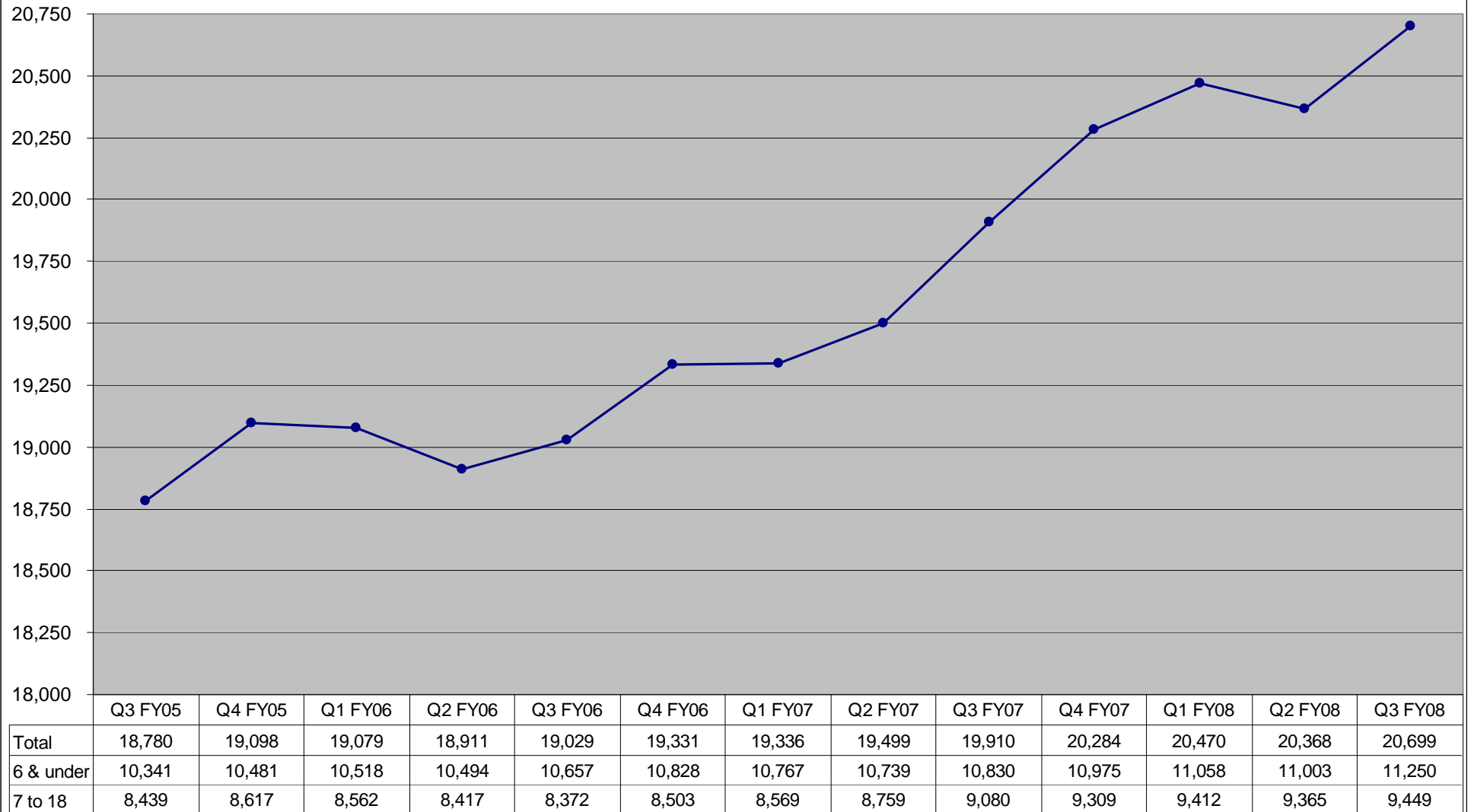
Quarterly Average FY2005 to FY2008



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2005 to FY2008

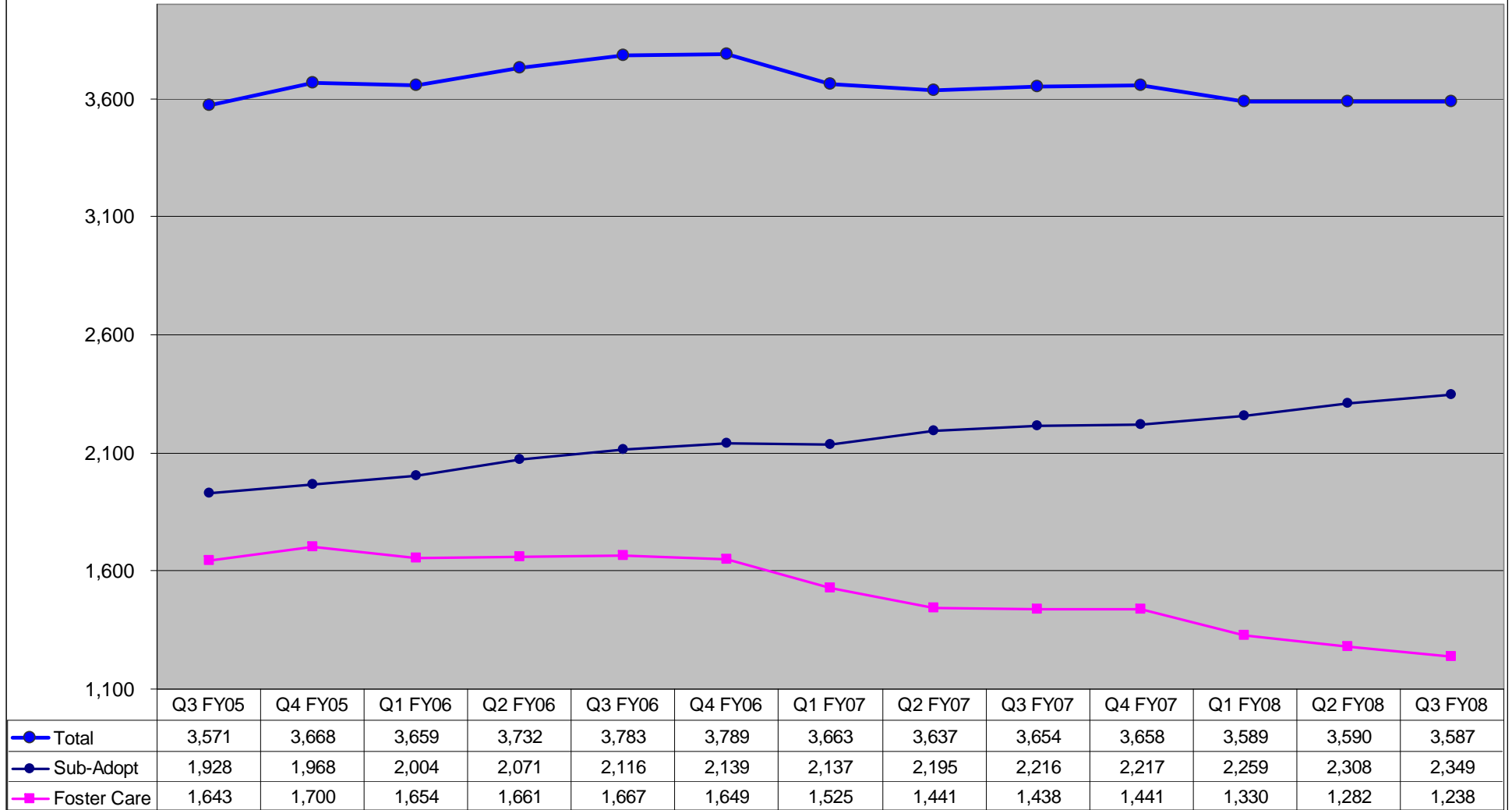


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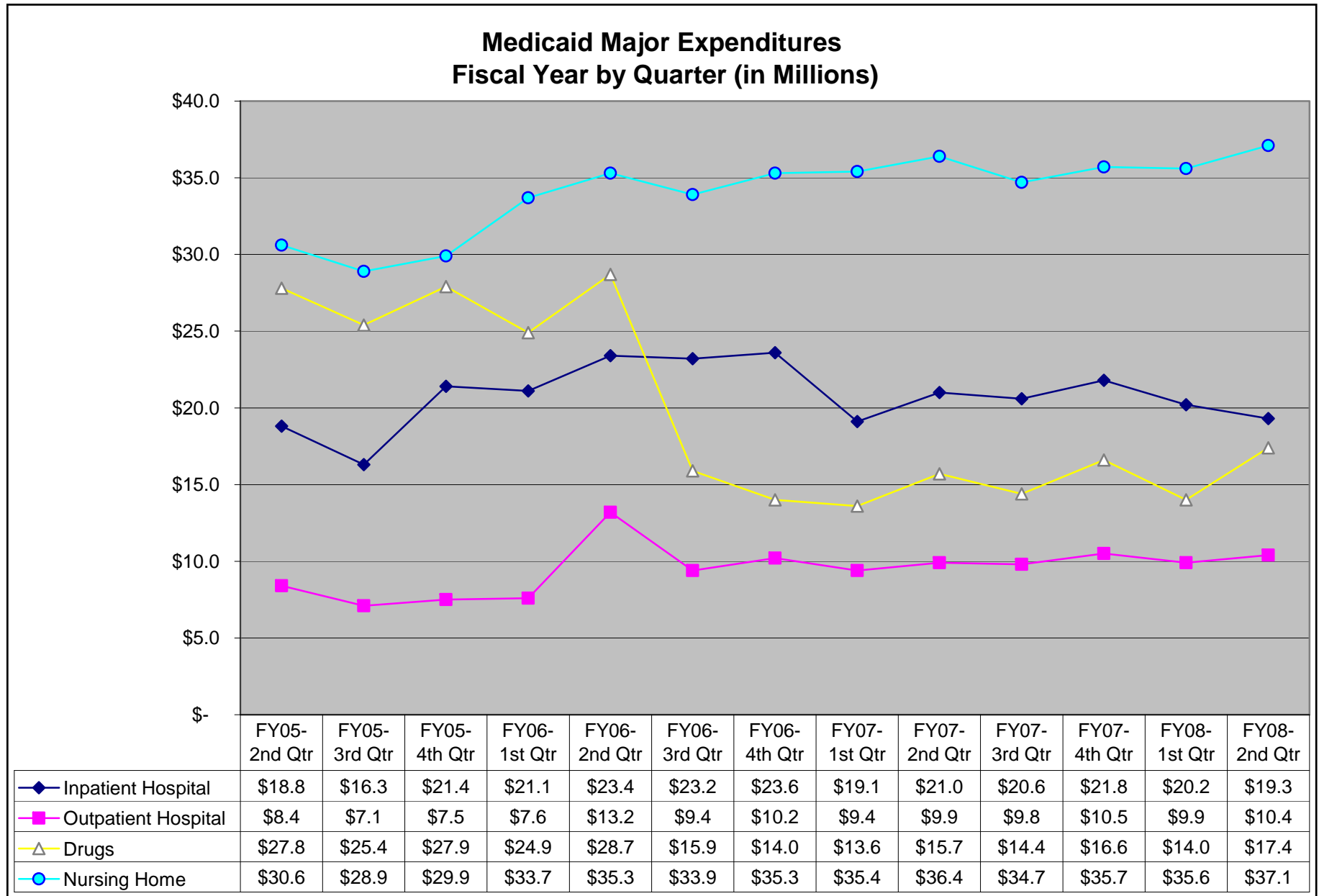
Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2005 to FY2008

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)

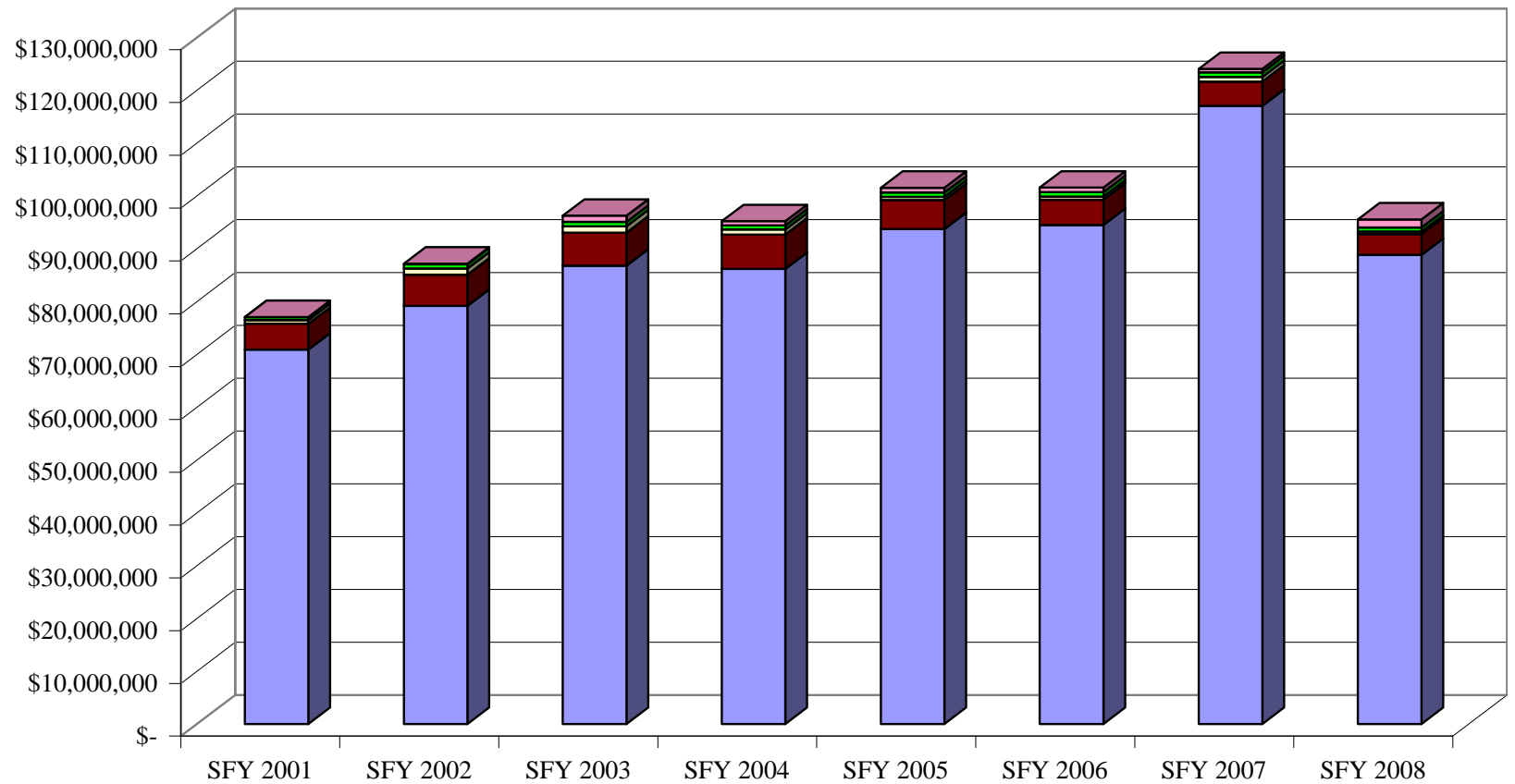


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Quality Assurance Division—Page 1

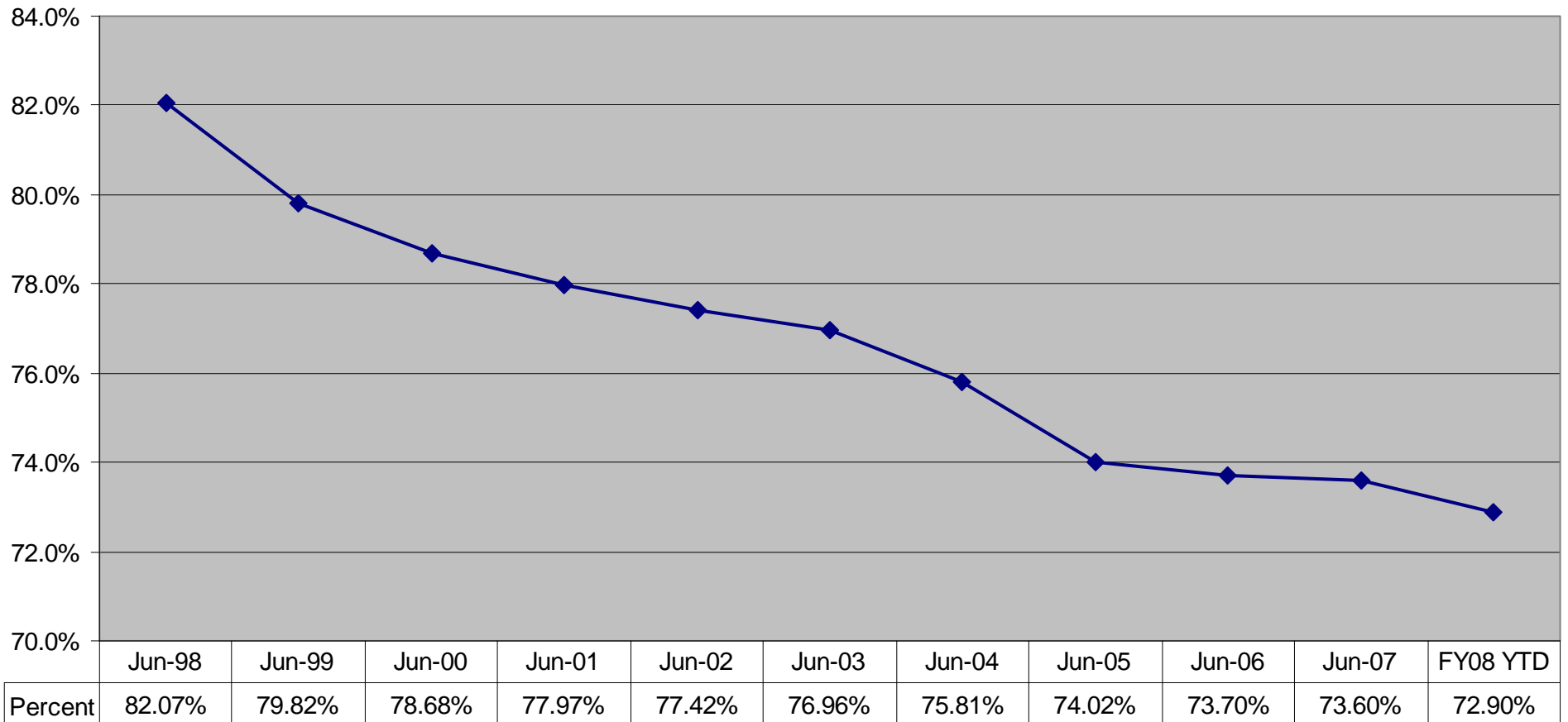
Cost Avoidance and Recovery
Quality Assurance Division - Program Compliance Bureau



Cost Avoidance - Client Disqualifications	-	96,240	1,177,947	811,804	925,187	862,240	641,386	1,517,387
Client Overpayment Recovery	592,010	827,818	839,357	754,624	805,293	847,353	883,253	779,525
Provider Overpayment Recovery - Medicaid	684,667	1,175,351	1,174,194	978,893	602,009	557,656	890,065	422,351
TPL Recoveries - Medicaid	4,889,269	5,890,958	6,258,119	6,483,190	5,486,285	4,784,494	4,572,427	3,960,771
Cost Avoidance - Medicaid	70,875,807	79,160,973	86,779,579	86,162,364	93,706,666	94,493,047	117,049,202	88,828,202
Total Cost Avoidance and Recoveries	\$ 77,041,753	\$ 87,151,340	\$ 96,229,196	\$ 95,190,875	\$ 101,525,440	\$ 101,544,790	\$ 124,036,333	\$ 95,508,235

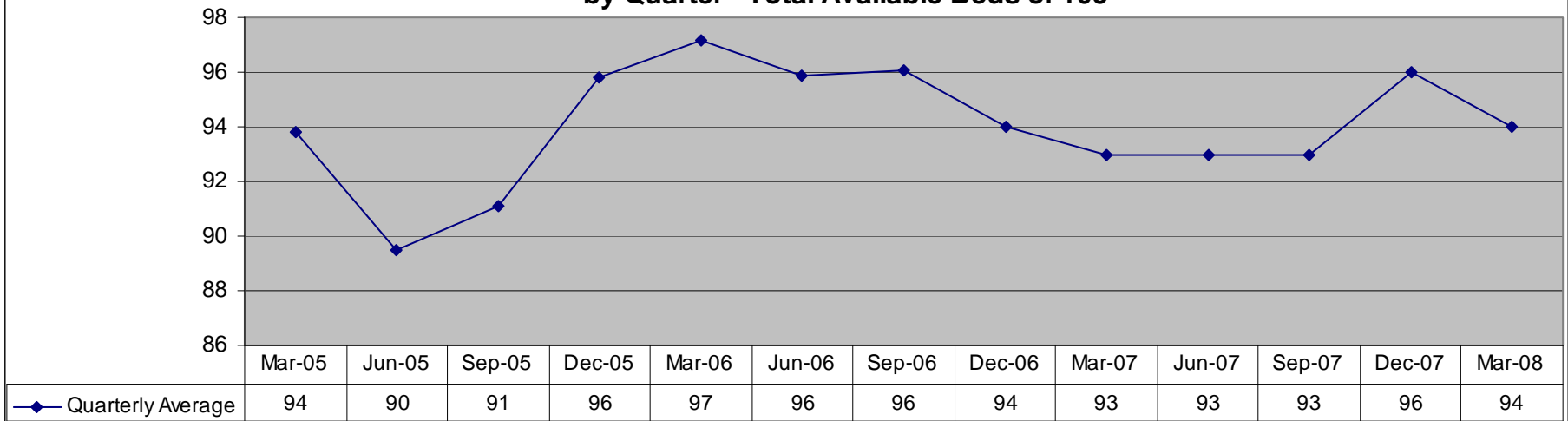
Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**

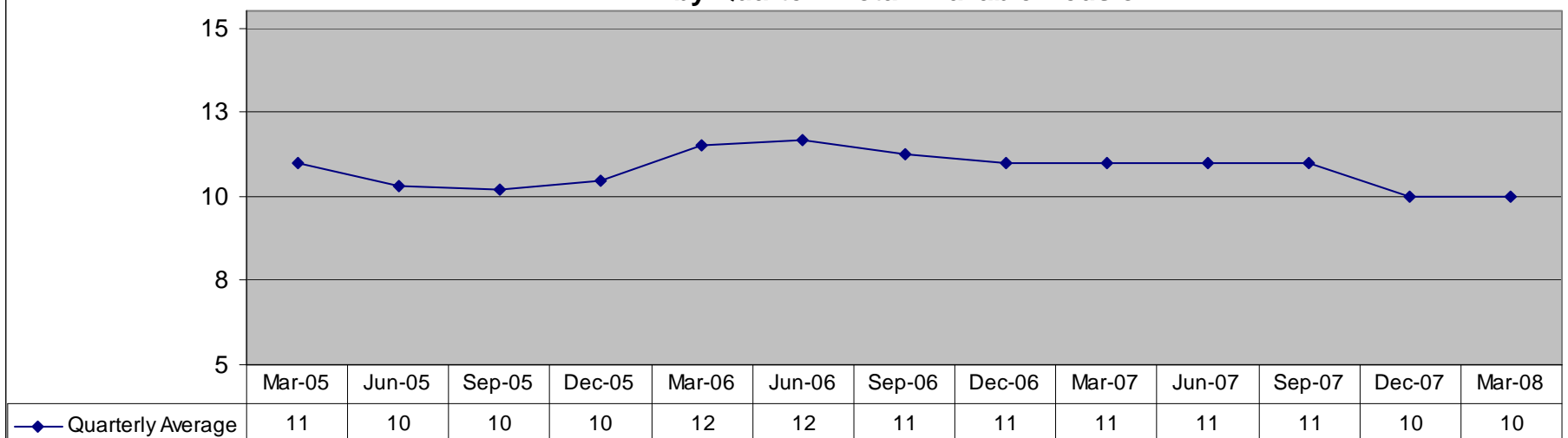


Senior and Long-Term Care Division—Page 2

Montana Veteran's Home
Average Daily Population of Nursing Facility
by Quarter - Total Available Beds of 105



Montana Veteran's Home
Average Daily Population of Domiciliary
by Quarter - Total Available Beds of 12



Senior and Long-Term Care Division—Page 3

